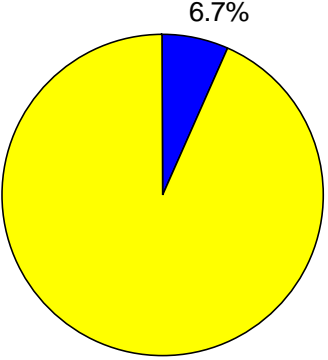


## 35-03-Capital Improvements and Public Facilities Planning

| Fund/Agency: 001/35                                 |                  | Department of Planning and Zoning  |
|---|------------------|--|
| Personnel Services                                  | \$561,356        | <p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">6.7%</p> <p style="text-align: center;">93.3%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <span style="color: blue;">■</span> Capital Improvements and Public Facilities Planning<br/> <span style="color: yellow;">■</span> All Other Agency CAPS         </div> |
| Operating Expenses                                  | \$25,023         |  |
| Recovered Costs                                     | \$0              |  |
| Capital Equipment                                   | \$0              |  |
|   |                  |  |
| <b>Total CAPS Cost:</b>                             | <b>\$586,379</b> |  |
|   |                  |  |
| Federal Revenue                                     | \$0              |  |
| State Revenue                                       | \$0              |  |
| User Fee Revenue                                    | \$0              |  |
| Other Revenue                                       | \$0              |  |
|   |                  |  |
| <b>Total Revenue:</b>                               | <b>\$0</b>       |  |
|   |                  |  |
| <b>Net CAPS Cost:</b>                               | <b>\$586,379</b> |  |
|   |                  |  |
| Positions/SYE involved in the delivery of this CAPS | 10/8.7           |  |

### ► CAPS Summary

To develop a long-range program and plan for meeting the County's public facility needs; prepare a five-year Capital Improvement Program that includes priorities and funding strategies for a wide range of capital projects; review public facility, telecommunications, and utility proposals for general conformance with the Comprehensive Plan under the 2232 Review process; evaluates and recommends suitable sites for new public facilities and telecommunications facilities; promotes facility planning and the efficient use of funds through alternative site analyses; reviews special studies and major Plan amendments for public facility needs and impacts; evaluates proposed expansions to the County's Approved Sewer Service Area; prepares service area estimates and characteristics for agencies such as Fire and Rescue; comments on the Federal CIP; maintains the Countywide Trails Plan and inventory of existing trails; coordinates the activities of the Countywide Non-motorized Transportation Committee; reviews preliminary plans and waiver requests for trails; develops and maintains the Countywide Trails Plan; and coordinates and oversees the Exceptional Design Award Program.

## Department of Planning and Zoning

### ► Method of Service Provision

The Capital Improvement Program and Public Facilities Planning Services are provided directly by County Planning Staff.

Staff develops and coordinates all aspects of the County's five year Capital Improvement Program; coordinates with agencies to determine five year and long term capital requirements, detailed project scopes, funding schedules, requirements and sources; reviews proposed public facility, utility, and telecommunication proposals for conformance with the County's Comprehensive Plan as part of the 2232 Review process; coordinates the activities of the County's Telecommunications Task Force; provides detailed analysis of potential future sites for public facilities and evaluations of specific locational suitability; monitors and coordinates necessary revisions to the Comprehensive Plan related to public facility and trail requirements and locational standards; prepares Plan Amendments related to Public Facility and utility issues; maintains an inventory of County properties and comments on potential facility use, reuse, or disposal; reviews, coordinates and processes requests for the expansion of the County's Approved Sewer Service Area; reviews and analyzes federal and state facility proposals for local need and impact; participates on major plan studies to determine public facility requirements and impacts; coordinates the review of proposed street vacations and abandonments; monitors capital program needs and changes in requirements; reviews preliminary site plans for trail plan requirements; reviews trail waiver requests from developers; develops and maintains the Countywide Trails Plan and an inventory of existing trails; coordinates the activities of the Countywide Non-motorized Transportation Committee; oversees the County's Exceptional Design Award Program; responds to inquiries from staff, citizens, and private firms.

### ► Performance/Workload Related Data

| Title  | FY 1998<br>Actual | FY 1999<br>Actual | FY 2000<br>Actual | FY 2001<br>Estimate | FY 2002<br>Estimate |
|--|-------------------|-------------------|-------------------|---------------------|---------------------|
| 2232 Review Feature<br>Shown cases<br>processed                                  | 31                | 39                | 149               | 140                 | 120                 |
| 2232 Review Public<br>Hearing cases<br>processed                                 | 18                | 22                | 41                | 35                  | 35                  |
| Staff hours per 2232<br>Feature Shown case                                       | 35                | 34                | 30                | 30                  | 30                  |
| Staff hours per 2232<br>Public Hearing case                                      | 110               | 112               | 90                | 90                  | 90                  |
| Percentage of 2232<br>Review Feature Shown<br>cases reviewed within<br>56 days   | 75%               | 70%               | 65%               | 70%                 | 70%                 |
| Percentage of 2232<br>Review Public Hearing<br>cases reviewed within<br>120 days | 50%               | 83%               | 75%               | 75%                 | 75%                 |

## *Department of Planning and Zoning*

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### ► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 51 - 75%. The specific Federal or State code and a brief description of the code follows:

- The 2232 Review process is mandated by Section 15.2-2232 of the Code of Virginia. This section mandates that all public facilities, public utility facilities, and public service corporation facilities be reviewed for conformance with the Comprehensive Plan before they are established.